

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	2007 REVENUE BUDGETING												
3		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
4		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
5					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
6					9 Month	3 month	plus		(Under)		to	Adjust	
7					Actual	Estimate	Estimate)		Budget		06 Budget		
8	TAXES												
9		315,400.31	325,103.15	399,321.17	410,000.00	0.00	410,000.00	410,000.00	0.00	433,000.00	5.6%	0.00	433,000.00
10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,000.00		0.00	152,000.00
11		372.66	1,157.57	412.16	365.62	0.00	365.62	300.00	65.62	300.00	0.0%	0.00	300.00
12		0.00	2,189.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
13		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
14		315,772.97	328,450.29	399,733.33	410,365.62	0.00	410,365.62	410,300.00	65.62	585,300.00	42.7%	0.00	585,300.00
15													
16	INTERGOVERNMENTAL REVENUES												
17		58,335.50	41,944.15	41,966.72	6,459.59	35,223.41	41,683.00	41,683.00	0.00	41,754.00	0.2%	0.00	41,754.00
18		102,838.75	114,805.50	105,667.50	95,714.07	26,854.71	122,568.78	107,418.78	15,150.00	107,418.78	0.0%	0.00	107,418.78
19		1,707.00	1,595.00	2,526.84	124.00	0.00	124.00	2,000.00	(1,876.00)	2,000.00		0.00	2,000.00
20		6,196.48	6,995.69	8,018.09	8,748.59	0.00	8,748.59	7,000.00	1,748.59	9,200.00	31.4%	0.00	9,200.00
21		859.46	859.46	859.46	1,835.04	0.00	1,835.04	800.00	1,035.04	800.00	0.0%	0.00	800.00
22		929.16	329.33	605.44	329.93	0.00	329.93	0.00	605.44	0.00		0.00	0.00
23		863.50	859.50	631.50	1,246.50	0.00	1,246.50	0.00	1,246.50	0.00		0.00	0.00
24		9,945.08	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	-100.0%	0.00	0.00
25		181,674.93	167,388.63	160,275.55	119,457.72	62,078.12	181,535.84	163,901.78	17,634.06	161,172.78	-1.7%	0.00	161,172.78
26													
27	LICENSES & PERMITS												
28		57,497.68	45,389.33	45,713.20	28,541.32	8,000.00	36,541.32	28,000.00	8,541.32	28,000.00	0.0%	0.00	28,000.00
29		2,470.00	2,400.00	2,951.00	3,395.03	0.00	3,395.03	2,400.00	995.03	2,400.00	0.0%	0.00	2,400.00
30		1,472.50	1,463.75	1,425.25	1,410.50	0.00	1,410.50	1,000.00	410.50	1,250.00	25.0%	0.00	1,250.00
31		2,594.76	339.00	1,126.40	1,053.40	0.00	1,053.40	200.00	853.40	200.00	0.0%	0.00	200.00
32		775.00	700.00	675.00	550.00	200.00	750.00	0.00	750.00	400.00		0.00	400.00
33		0.00	85.00	82.50	50.00	0.00	50.00	0.00	50.00	0.00		0.00	0.00
34		224.52	150.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		0.00	1,000.00
35		65,034.46	50,527.08	51,973.35	35,000.25	8,200.00	43,200.25	31,600.00	11,600.25	33,250.00	5.2%	0.00	33,250.00
36													
37	INTERGOVERNMENTAL CHGS.												
38		522.50	660.00	651.00	0.00	200.00	200.00	0.00	200.00	0.00		0.00	0.00
39		0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	(40,000.00)	50,308.15			
40		522.50	660.00	651.00	0.00	200.00	200.00	40,000.00	(39,800.00)	50,308.15		0.00	50,308.15
41													
42	PUBLIC CHARGES												
43		50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
44		50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
45													
46	MISCELLANEOUS REVENUE												
47		7,958.37	5,952.21	10,261.48	16,602.92	1,000.00	17,602.92	2,000.00	15,602.92	2,000.00	0.0%	0.00	2,000.00
48					40,950.00	0.00	40,950.00			0.00			
49		855.96	2,660.95	3,986.65	1,798.26	0.00	1,798.26	0.00	1,798.26	0.00		0.00	0.00
50		8,814.33	8,613.16	14,248.13	59,351.18	1,000.00	60,351.18	2,000.00	58,351.18	2,000.00	0.0%	0.00	2,000.00

	A	B	C	D	E	F	G	H	I	J	K	L	M
3		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
4		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
5					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
6					9 Month	3 month	plus		(Under)		to	Adjust	
7					Actual	Estimate	Estimate)		Budget		06 Budget		
51													
52	TOTAL REVENUES	571,869.19	555,639.16	626,881.36	624,174.77	71,478.12	695,652.89	647,801.78	47,851.11	832,030.93	28.4%	0.00	832,030.93
53													
54	JANUARY 1 CASH BALANCE									365,950.00			
55										(Estimate)			
56	WORKSHEET STUFF:												
57	Total Expenses												
58													
59	PROPERTY TAXES LEVIED							\$410,000.00		\$433,000.00	5.6%		
60													
61	Assessed Valuation							236,257,300		246,722,900			
62													
63	TOWN MILL RATE												
64	FOR TOWN PROPERTY TAXES LEVIED							1.735		1.755			
65	(Per \$1,000 Valuation)												

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2007 EXPENSE BUDGETING												
2		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
3		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
4					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
5					9 Month	3 month	plus		(Under)		to	Adjust	
6					Actual	Estimate	Estimate)		Budget		06 Budget		
7	GENERAL GOVERNMENT:												
8	TOWN BOARD												
9	Board Salaries	20,499.96	21,749.96	22,307.96	16,895.97	5,600.00	22,495.97	22,495.00	0.97	22,495.00	0.0%	0.00	22,495.00
10	Payroll Overhead Expense	1,580.49	1,823.36	1,710.10	1,299.43	431.20	1,730.63	1,723.38	7.25	1,720.87	-0.1%	0.00	1,720.87
11	Dues & Training	755.00	654.00	956.00	602.75	180.00	782.75	1,000.00	(217.25)	1,000.00	0.0%	0.00	1,000.00
12	Insurance	900.30	897.00	1,000.70	987.60	0.00	987.60	1,114.00	(126.40)	1,184.00	6.3%	0.00	1,184.00
13	Mileage & Expenses	471.36	854.31	1,020.27	714.63	500.00	1,214.63	1,200.00	14.63	1,200.00	0.0%	0.00	1,200.00
14	Office Supplies	102.43	137.85	0.00	85.00	100.00	185.00	200.00	(15.00)	200.00	0.0%	0.00	200.00
15	Publications	976.80	909.16	1,133.21	880.42	100.00	980.42	1,000.00	(19.58)	1,000.00	0.0%	0.00	1,000.00
16	Total Town Board	25,286.34	27,025.64	28,128.24	21,465.80	6,911.20	28,377.00	28,732.38	(355.38)	28,799.87	0.2%	0.00	28,799.87
17													
18	LEGAL FEES	10.00	0.00	695.00	4,910.00	3,000.00	7,910.00	5,000.00	2,910.00	5,000.00	0.0%	0.00	5,000.00
19													
20	JOINT MUNICIPAL COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		0.00	1,000.00
21													
22	CLERK / TREASURER												
23	Clerk/Treasurer Salary	20,749.98	21,999.96	24,052.40	18,537.36	5,076.00	23,613.36	22,500.00	1,113.36	22,500.00	0.0%	0.00	22,500.00
24	Payroll Overhead Expense	1,803.47	1,844.40	2,119.66	1,627.10	390.85	2,017.95	1,999.57	18.38	1,721.25	-13.9%	0.00	1,721.25
25	Employee Health Insurance	2,700.00	3,600.00	3,600.00	2,700.00	900.00	3,600.00	3,600.00	0.00	3,600.00	0.0%	0.00	3,600.00
26	Dues & Training	450.00	83.00	762.50	578.20	0.00	578.20	500.00	78.20	500.00	0.0%	0.00	500.00
27	Insurance	1,150.90	1,264.60	1,338.50	1,090.40	0.00	1,090.40	1,520.00	(429.60)	1,300.00	-14.5%	0.00	1,300.00
28	Mileage & Expenses	56.58	0.00	329.97	0.00	0.00	0.00	500.00	(500.00)	200.00	-60.0%	0.00	200.00
29	Office Supplies	2,731.00	3,420.86	4,604.31	1,697.76	2,000.00	3,697.76	4,500.00	(802.24)	4,000.00	-11.1%	0.00	4,000.00
30	Postage	1,690.00	1,908.00	1,180.30	258.89	1,600.00	1,858.89	2,000.00	(141.11)	1,800.00	-10.0%	0.00	1,800.00
31	Total Clerk/Treasurer	31,331.93	34,120.82	37,987.64	26,489.71	9,966.85	36,456.56	37,119.57	(663.01)	35,621.25	-4.0%	0.00	35,621.25
32													
33	ELECTIONS												
34	Publications	200.99	167.51	241.39	18.20	150.00	168.20	200.00	(31.80)	200.00	0.0%	0.00	200.00
35	Supplies	40.01	0.00	300.25	270.15	100.00	370.15	100.00	270.15	100.00	0.0%	0.00	100.00
36	Wages	1,211.25	2,615.64	1,260.00	885.00	1,200.00	2,085.00	3,000.00	(915.00)	2,000.00	-33.3%	0.00	2,000.00
37	Total Elections	1,452.25	2,783.15	1,801.64	1,173.35	1,450.00	2,623.35	3,300.00	(676.65)	2,300.00	-30.3%	0.00	2,300.00
38													
39	AUDIT SERVICES	2,250.00	2,350.00	2,400.00	2,475.00	0.00	2,475.00	2,500.00	(25.00)	2,600.00	4.0%	0.00	2,600.00
40													
41	ASSESSMENT OF PROPERTY												
42	Assessor's Contract	13,675.00	25,100.00	13,300.00	11,218.66	2,781.34	14,000.00	14,000.00	0.00	15,000.00	7.1%	0.00	15,000.00
43	Publications	334.80	49.40	47.98	0.00	0.00	0.00	100.00	(100.00)	100.00	0.0%	0.00	100.00
44	Supplies	454.75	431.91	113.16	0.00	100.00	100.00	100.00	0.00	100.00	0.0%	0.00	100.00
45	Total Assessment of Property	14,464.55	25,581.31	13,461.14	11,218.66	2,881.34	14,100.00	14,200.00	(100.00)	15,200.00	7.0%	0.00	15,200.00
46													
47	BUILDING EXPENSES												

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
3		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
4					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
5					9 Month	3 month	plus		(Under)		to	Adjust	
6					Actual	Estimate	Estimate)		Budget		06 Budget		
48	Electric Utilities	985.50	1,139.46	1,267.23	1,014.49	400.00	1,414.49	1,400.00	14.49	1,600.00	14.3%	0.00	1,600.00
49	Gas Utilities	1,531.41	1,295.19	2,211.16	1,271.24	1,200.00	2,471.24	2,400.00	71.24	2,400.00	0.0%	0.00	2,400.00
50	Insurance	467.00	573.00	604.00	486.00	0.00	486.00	700.00	(214.00)	600.00	-14.3%	0.00	600.00
51	Operating Supplies	321.17	172.68	77.70	0.00	250.00	250.00	300.00	(50.00)	200.00	-33.3%	0.00	200.00
52	Building Repairs & Maintenance	192.63	333.18	357.50	416.00	50.00	466.00	500.00	(34.00)	500.00	0.0%	0.00	500.00
53	Sanitation Expenses	184.10	218.98	250.14	613.48	0.00	613.48	300.00	313.48	300.00	0.0%	0.00	300.00
54	Telephone	2,299.21	2,758.11	2,702.22	2,115.53	1,000.00	3,115.53	3,200.00	(84.47)	3,200.00	0.0%	0.00	3,200.00
55	Water & Sewer Utilities	265.32	198.38	277.22	236.74	60.00	296.74	300.00	(3.26)	360.00	20.0%	0.00	360.00
56	Total Building Expenses	6,246.34	6,688.98	7,747.17	6,153.48	2,960.00	9,113.48	9,100.00	13.48	9,160.00	0.7%	0.00	9,160.00
57													
58	**TOTAL GENERAL GOVERNMENT	81,041.41	98,549.90	92,220.83	73,886.00	27,169.39	101,055.39	99,951.95	1,103.44	99,681.12	-0.3%	0.00	99,681.12
59													
60													
61	PUBLIC SAFETY:												
62	CONSTABLE / LAW ENFORCEMENT												
63	Wages / Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		0.00	10,000.00
64	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		0.00	500.00
65	Mileage & Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
66	Total Constable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00		0.00	10,500.00
67													
68	COMMITTEE PER DIEMS	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	100.00	0.0%	0.00	100.00
69	AMBULANCE CONTRACT (Osceola)	9,496.00	10,062.00	13,752.00	13,752.00	0.00	13,752.00	13,752.00	0.00	14,258.00	3.7%	0.00	14,258.00
70	AMBULANCE CONTRACT (SC LifeLink)	4,892.00	3,352.00	3,404.00	5,340.00	0.00	5,340.00	5,340.00	0.00	4,470.00	-16.3%	0.00	4,470.00
71	AMBULANCE GRANT MONIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
72	FIRE DEPARTMENT CONTRACT	104,157.23	101,468.53	113,390.45	56,781.16	56,781.16	113,562.32	113,562.32	0.00	123,752.00	9.0%	0.00	123,752.00
73	FIRE DEPARTMENT DUES	6,196.48	6,995.69	8,018.09	8,748.59	0.00	8,748.59	7,000.00	1,748.59	9,200.00	31.4%	0.00	9,200.00
74	NEIGHBORHOOD WATCH PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
75													
76	**TOTAL PUBLIC SAFETY	124,741.71	121,878.22	138,564.54	84,621.75	56,881.16	141,502.91	139,754.32	1,748.59	162,280.00	16.1%	0.00	162,280.00
77													
78													
79	PUBLIC WORKS:												
80	Dues & Training	21.01	75.00	81.00	90.00	0.00	90.00	100.00	(10.00)	100.00	0.0%	0.00	100.00
81	Equipment Repairs & Maintenance	3,101.90	5,247.67	5,697.96	1,901.91	2,500.00	4,401.91	5,000.00	(598.09)	5,000.00	0.0%	0.00	5,000.00
82	Fuel	4,632.09	6,333.88	8,724.70	6,150.05	4,000.00	10,150.05	10,000.00	150.05	10,000.00	0.0%	0.00	10,000.00
83	Garage Expense	763.39	2,460.00	706.70	625.38	300.00	925.38	1,000.00	(74.62)	1,000.00	0.0%	0.00	1,000.00
84	Highway Construction	164,619.59	144,571.57	220,620.03	161,536.87	45,000.00	206,536.87	211,787.37	(5,250.50)	215,290.31	1.7%	0.00	215,290.31
85	Insurance	4,455.80	6,146.40	5,098.80	5,167.00	0.00	5,167.00	5,886.00	(719.00)	6,236.00	5.9%	0.00	6,236.00
86	Public Works Wages	37,597.36	39,938.79	40,234.59	32,775.50	9,800.00	42,575.50	42,583.90	(8.40)	46,646.40	9.5%	0.00	46,646.40
87	Employee Health Insurance	3,600.00	3,600.00	3,600.00	2,700.00	900.00	3,600.00	3,600.00	0.00	3,600.00	0.0%	0.00	3,600.00
88	Payroll Overhead Expense	3,174.10	3,345.17	3,355.53	2,723.14	754.60	3,477.74	3,538.24	(60.50)	3,338.95	-5.6%	0.00	3,338.95
89	Road maintenance & Repair	18,154.04	14,887.43	15,997.08	12,104.04	7,500.00	19,604.04	20,000.00	(395.96)	20,000.00	0.0%	0.00	20,000.00
90	**TOTAL PUBLIC WORKS	240,119.28	226,605.91	304,116.39	225,773.89	70,754.60	296,528.49	303,495.51	(6,967.02)	311,211.66	2.5%	0.00	311,211.66

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2		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
3		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
4					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
5					9 Month	3 month	plus		(Under)		to	Adjust	
6					Actual	Estimate	Estimate)		Budget		06 Budget		
91													
92													
93	HEALTH & HUMAN SERVICES:												
94	ANIMAL WARDEN												
95	Animal Warden Wages	245.52	95.52	130.08	242.79	50.00	292.79	200.00	92.79	400.00	100.0%	0.00	400.00
96	Dog License Fees to County	1,012.00	1,043.00	926.00	0.00	1,000.00	1,000.00	1,200.00	(200.00)	1,000.00	-16.7%	0.00	1,000.00
97	Mileage & Expenses	88.00	32.10	45.30	81.00	20.00	101.00	100.00	1.00	150.00	50.0%	0.00	150.00
98	Total Animal Warden	1,345.52	1,170.62	1,101.38	323.79	1,070.00	1,393.79	1,500.00	(106.21)	1,550.00	3.3%	0.00	1,550.00
99													
100	GOPHER BOUNTY EXPENSES	2,389.25	1,692.50	3,085.49	1,883.00	200.00	2,083.00	2,000.00	83.00	2,500.00	25.0%	0.00	2,500.00
101	LOCAL CEMETARY FUNDING	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.0%	0.00	1,500.00
102													
103	**TOTAL HEALTH & HUMAN SERVICES	3,734.77	4,363.12	5,686.87	3,706.79	1,270.00	4,976.79	5,000.00	(23.21)	5,550.00	11.0%	0.00	5,550.00
104													
105	CULTURE, RECREATION &												
106	EDUCATION:												
107	PARK EXPENSES												
108	Lake Renovation Project(s)	0.00	838.16	7,922.66	0.00	0.00	0.00	5,000.00	(5,000.00)	22,000.00	340.0%	0.00	22,000.00
109	Park Expenses - Other	1,411.85	1,320.00	1,542.00	728.17	1,200.00	1,928.17	2,000.00	(71.83)	2,200.00	10.0%	0.00	2,200.00
110	**TOTAL RECREATION & EDUCATION	1,411.85	2,158.16	9,464.66	728.17	1,200.00	1,928.17	7,000.00	(5,071.83)	24,200.00	245.7%	0.00	24,200.00
111													
112													
113	DEVELOPMENT & PLANNING:												
114	CONSULTING & MAPPING	1,786.52	369.12	511.56	4,738.85	1,300.00	6,038.85	5,000.00	1,038.85	7,200.00	44.0%	0.00	7,200.00
115	BUILDING INSPECTION EXP.	52,731.47	42,525.62	43,641.42	26,840.69	6,000.00	32,840.69	25,000.00	7,840.69	26,000.00	4.0%	0.00	26,000.00
116	PLANNING COMMISSION												
117	Per Diems	460.00	0.00	760.00	0.00	100.00	100.00	100.00	0.00	100.00	0.0%	0.00	100.00
118	Postage, Office Supplies	0.00	124.89	0.00	0.00	100.00	100.00	100.00	0.00	100.00	0.0%	0.00	100.00
119	Publications	120.00	109.34	297.95	197.60	200.00	397.60	400.00	(2.40)	400.00	0.0%		
120	Total Planning Commission	580.00	234.23	1,057.95	197.60	400.00	597.60	600.00	(2.40)	600.00	0.0%	0.00	600.00
121	**TOTAL DEVELOPMENT & PLANNING	55,097.99	43,128.97	45,210.93	31,777.14	7,700.00	39,477.14	30,600.00	8,877.14	33,800.00	10.5%	0.00	33,800.00
122													
123													
124													
125	**HIGHWAY CAPITAL OUTLAY	2,900.00	107,825.25	0.00	0.00	0.00	0.00	5,000.00	(5,000.00)	120,000.00	2300.0%	0.00	120,000.00
126	**OFFICE EQUIPMENT	565.00	5,011.49	4,888.99	5,999.00	0.00	5,999.00	2,000.00	3,999.00	10,000.00	400.0%	0.00	10,000.00
127													
128	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	(40,000.00)	50,308.15	25.8%	0.00	50,308.15
129													
130													
131	**UNCLASSIFIED EXPENSES	113.95	1,821.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
132													
133													

	A	B	C	D	E	F	G	H	I	J	K	L	M
2		2003	2004	2005	1/1/2006	10/1/2006	2006	2006	2006	2007	% of	11/13/2006	2007
3		Actual	Actual	Actual	through	through	EST. TOTAL	Budget	EST. TOTAL	Proposed	Change	Public	Adopted
4					9/30/2006	12/31/2006	(Actual		Over	Budget	07 Budget	Hearing	Budget
5					9 Month	3 month	plus		(Under)		to	Adjust	
6					Actual	Estimate	Estimate)		Budget		06 Budget		
134	TOTAL EXPENSES	509,725.96	611,342.86	600,153.21	426,492.74	164,975.15	591,467.89	632,801.78	(41,333.89)	817,030.93	29.1%	0.00	817,030.93
135													
136													
137	Reserve for Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	(15,000.00)	15,000.00	0.0%	0.00	15,000.00
138													
139													
140	TOTAL EXPENDITURES	509,725.96	611,342.86	600,153.21	426,492.74	164,975.15	591,467.89	647,801.78	(56,333.89)	832,030.93	28.4%	0.00	832,030.93